

TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2014
EXPENDITURES - FY 2013; APPROPRIATIONS - FY 2014; BUDGET PROPOSAL - FY 2015

Line Item	Account	Expenditures FY 2013	Revised Appropriations FY 2014	Requested Appropriations FY 2015	Recommended by Finance Committee FY 2015
		\$	\$	\$	\$
GENERAL GOVERNMENT					
MODERATOR					
114-5110	Elected Official, Salary	370	370	370.00	370.00
114-5700	Expenses	675	970	970.00	970.00
	Total Moderator	<u>1,045</u>	<u>1,340</u>	<u>1,340.00</u>	<u>1,340.00</u>
BOARD OF SELECTMEN					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	10,000	11,050.00	11,050.00
122-5120	Personal Services	134,384	140,499	143,073.05	143,073.05
122-5700	Expenses	7,366	11,100	9,500.00	9,500.00
122-5780	Miscellaneous/Consultant Expense	13,519	5,000	5,000.00	5,000.00
	Total Board of Selectmen	<u>165,269</u>	<u>166,599</u>	<u>168,623.05</u>	<u>168,623.05</u>
FINANCE COMMITTEE					
131-5120	Personal Services	799	2,361	2,516.85	2,516.85
131-5700	Expenses	902	2,225	2,225.00	2,225.00
	Total Finance Committee	<u>1,701</u>	<u>4,586</u>	<u>4,741.85</u>	<u>4,741.85</u>
RESERVE FUND					
132-5700	Expenses (Transfers)		46,000	46,000.00	46,000.00
	Total Reserve Fund		<u>46,000</u>	<u>46,000.00</u>	<u>46,000.00</u>
ANNUAL AUDIT					
133-5700	Expenses	10,450	11,500	12,000.00	12,000.00
	Total Annual Audit	<u>10,450</u>	<u>11,500</u>	<u>12,000.00</u>	<u>12,000.00</u>
TOWN ACCOUNTANT					
135-5120	Personal Services	80,935	83,738	86,337.43	86,337.43
135-5700	Expenses	1,482	1,520	1,520.00	1,520.00
	Total Town Accountant	<u>82,418</u>	<u>85,258</u>	<u>87,857.43</u>	<u>87,857.43</u>
BOARD OF ASSESSORS					
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00	3,000.00
141-5120	Personal Services	126,790	125,968	131,141.10	131,141.10
141-5305	Legal Services	0	30,000	30,000.00	30,000.00
141-5700	Expenses	14,023	30,200	30,375.00	30,375.00
	Total Board of Assessors	<u>143,813</u>	<u>189,168</u>	<u>194,516.10</u>	<u>194,516.10</u>
TOWN TREASURER					
145-5110	Elected Official, Salary	74,980	76,819	80,224.61	80,224.61
145-5700	Expenses	2,525	4,720	4,720.00	4,720.00
	Total Town Treasurer	<u>77,505</u>	<u>81,539</u>	<u>84,944.61</u>	<u>84,944.61</u>
TAX COLLECTOR					
146-5110	Elected Official, Salary	77,207	79,100	81,841.56	81,841.56
146-5700	Expenses	16,616	17,685	19,285.00	19,285.00
	Total Tax Collector	<u>93,824</u>	<u>96,785</u>	<u>101,126.56</u>	<u>101,126.56</u>
LEGAL SERVICES					
151-5305	Expenses	41,168	65,000	60,000.00	60,000.00
	Total Legal Services	<u>41,168</u>	<u>65,000</u>	<u>60,000.00</u>	<u>60,000.00</u>
PERSONNEL BOARD					
152-5120	Personal Services	3,734	9,406	10,017.72	10,017.72
152-5700	Expenses	179	800	800.00	800.00
	Total Personnel Board	<u>3,913</u>	<u>10,206</u>	<u>10,817.72</u>	<u>10,817.72</u>
DATA PROCESSING					
155-5120	Personal Services	3,500	3,500	3,500.00	3,500.00
155-5700	Expenses	56,727	69,580	71,520.00	71,520.00
	Total Data Processing	<u>60,227</u>	<u>73,080</u>	<u>75,020.00</u>	<u>75,020.00</u>
TAX TITLE FORECLOSURE					

Line Item	Account	Expenditures FY 2013	Revised Appropriations FY 2014	Requested Appropriations FY 2015	Recommended by Finance Committee FY 2015
		\$	\$	\$	\$
158-5305	Legal Services	10,657	12,850	10,750.00	10,750.00
158-5700	Expenses	0	150	150.00	150.00
	Total Tax Title Foreclosure	10,657	13,000	10,900.00	10,900.00
TOWN CLERK					
161-5110	Elected Official, Salary	43,628	46,928	50,020.65	50,020.65
161-5700	Expenses	420	1,655	1,655.00	1,655.00
	Total Town Clerk	44,048	48,583	51,675.65	51,675.65
ELECTIONS					
162-5120	Personal Services	2,087	1,600	2,300.00	2,300.00
162-5700	Expenses	4,790	3,200	3,100.00	3,100.00
	Total Elections	6,876	4,800	5,400.00	5,400.00
BOARD OF REGISTRARS					
163-5120	Personal Services	250	250	250.00	250.00
163-5700	Expenses	985	1,050	900.00	900.00
	Total Board of Registrars	1,235	1,300	1,150.00	1,150.00
CONSERVATION COMMISSION					
171-5120	Personal Services	40,436	43,312	43,935.35	43,935.35
171-5700	Expenses	1,870	3,350	3,350.00	3,350.00
	Total Conservation Commission	42,306	46,662	47,285.35	47,285.35
PLANNING BOARD					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	5,000.00	5,000.00
175-5120	Personal Services	48,544	42,329	44,927.63	44,927.63
175-5700	Expenses	2,701	6,245	6,245.00	6,245.00
	Total Planning Board	56,246	53,574	56,172.63	56,172.63
BOARD OF APPEALS					
176-5120	Personal Services	57,386	60,800	44,626.32	44,626.32
176-5305	Legal Services	1,183	4,000	4,000.00	4,000.00
176-5700	Expenses	1,893	2,290	3,725.00	3,725.00
	Total Board of Appeals	60,461	67,090	52,351.32	52,351.32
MARTHA'S VINEYARD COMMISSION					
177-5600	Intergovernmental	107,373	121,075	138,250.00	138,250.00
	Total Martha's Vineyard Comm.	107,373	121,075	138,250.00	138,250.00
AFFORDABLE HOUSING COMMITTEE					
180-5120	Personal Services	5,172	5,220	8,742.00	8,742.00
180-5305	Legal Services	518	3,000	3,000.00	3,000.00
180-5700	Expenses	321	550	1,000.00	1,000.00
	Total Affordable Housing Comm.	6,011	8,770	12,742.00	12,742.00
TOWN HALL					
192-5700	Expenses	64,191	68,460	73,050.00	73,050.00
	Total Town Hall	64,191	68,460	73,050.00	73,050.00
TOWN PROPERTY INSURANCE					
193-5700	Expenses	62,500	65,100	87,000.00	87,000.00
	Total Property Insurance	62,500	65,100	87,000.00	87,000.00
TOWN REPORTS					
195-5700	Expenses	4,990	6,200	6,000.00	6,000.00
	Total Town Reports	4,990	6,200	6,000.00	6,000.00
TOWN CLOCK					
196-5120	Personal Services	0	250	250.00	250.00
	Total Town Clock	0	250	250.00	250.00
TOTAL GENERAL GOVERNMENT		1,148,226	1,335,925	1,389,214.27	1,389,214.27

Line Item	Account	Expenditures FY 2013	Revised Appropriations FY 2014	Requested Appropriations FY 2015	Recommended by Finance Committee FY 2015
		\$	\$	\$	\$
PUBLIC SAFETY					
POLICE DEPARTMENT					
210-5120	Personal Services	841,477	903,559	964,706.99	964,706.99
210-5700	Expenses	<u>116,417</u>	<u>123,150</u>	127,130.00	<u>127,130.00</u>
	Total Police Department	957,893	1,026,709	1,091,836.99	1,091,836.99
FIRE DEPARTMENT					
220-5120	Personal Services	89,020	109,800	134,000.00	134,000.00
220-5700	Expenses	<u>160,775</u>	<u>171,300</u>	186,600.00	<u>186,600.00</u>
	Total Fire Department	249,795	281,100	320,600.00	320,600.00
TRI-TOWN AMBULANCE					
231-5600	Intergovernmental	<u>180,551</u>	<u>182,601</u>	197,508.73	<u>197,508.73</u>
	Total Tri-Town Ambulance	180,551	182,601	197,508.73	197,508.73
INSPECTOR OF BUILDINGS					
241-5120	Personal Services	114,024	108,305	115,549.85	115,549.85
241-5700	Expenses	<u>2,224</u>	<u>8,695</u>	10,555.00	<u>10,555.00</u>
	Total Inspector of Buildings	116,249	117,000	126,104.85	126,104.85
EMERGENCY MANAGEMENT					
291-5120	Personal Services	7,000	7,000	9,000.00	9,000.00
291-5700	Expenses	<u>3,614</u>	<u>5,220</u>	5,970.00	<u>5,970.00</u>
	Total Emergency Management	10,614	12,220	14,970.00	14,970.00
ANIMAL CONTROL OFFICER					
292-5120	Personal Services	55,059	61,238	62,177.07	62,177.07
292-5700	Expenses	<u>7,041</u>	<u>9,450</u>	9,400.00	<u>9,400.00</u>
	Total Animal Control Officer	62,100	70,688	71,577.07	71,577.07
TREE WARDEN					
294-5110	Elected Official, Salary	2,500	2,500	2,500.00	2,500.00
294-5120	Personal Services	1,120	1,200	1,200.00	1,200.00
294-5700	Expenses	<u>9,825</u>	<u>10,000</u>	10,000.00	<u>10,000.00</u>
	Total Tree Warden	13,445	13,700	13,700.00	13,700.00
DUTCH ELM DISEASE					
296-5700	Expenses	<u>800</u>	<u>800</u>	800.00	<u>800.00</u>
	Total Dutch Elm Disease	800	800	800.00	800.00
INSECT PEST CONTROL					
297-5700	Expenses	<u>875</u>	<u>800</u>	1,400.00	<u>1,400.00</u>
	Total Insect Pest Control	875	800	1,400.00	1,400.00
SHELLFISH DEPARTMENT					
298-5120	Personal Services	5,000	5,000	5,000.00	5,000.00
298-5700	Expenses	<u>1,825</u>	<u>3,650</u>	3,650.00	<u>3,650.00</u>
	Total Shellfish Department	6,825	8,650	8,650.00	8,650.00
MV SHELLFISH GROUP					
299-5700	Expenses	<u>33,000</u>	<u>35,000</u>	36,000.00	<u>36,000.00</u>
	Total M.V. Shellfish Group	33,000	35,000	36,000.00	36,000.00
TOTAL PUBLIC SAFETY		<u>1,632,148</u>	<u>1,749,269</u>	1,883,147.64	1,883,147.64
EDUCATION					
UP-ISLAND REGIONAL SCHOOL DIST					
311-5600	Intergovernmental	<u>6,005,234</u>	<u>5,825,584</u>	6,368,210.12	<u>6,368,210.12</u>
	Total Up-Island Reg. School Dist.	6,005,234	5,825,584	6,368,210.12	6,368,210.12
MV REGIONAL HIGH SCHOOL					
313-5600	Intergovernmental	<u>2,559,005</u>	<u>2,674,288</u>	2,539,295.00	<u>2,539,295.00</u>
	Total M.V. Regional High School	2,559,005	2,674,288	2,539,295.00	2,539,295.00
TOTAL EDUCATION		<u>8,564,239</u>	<u>8,499,872</u>	8,907,505.12	8,907,505.12

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		\$	\$	\$	\$
HIGHWAY DEPARTMENT					
SUPERINTENDENT OF STREETS					
421-5120	Personal Services	17,000	17,000	19,500.00	19,500.00
	Total Superintendent of Streets	17,000	17,000	19,500.00	19,500.00
GENERAL HIGHWAY FUND					
422-5120	Personal Services	71,970	97,236	100,802.42	100,802.42
422-5700	Expenses	57,066	60,580	63,000.00	63,000.00
	Total General Highway Fund	129,037	157,816	163,802.42	163,802.42
SNOW AND ICE REMOVAL					
423-5700	Expenses	86,588	40,000	40,000.00	40,000.00
	Total Snow and Ice Removal	86,588	40,000	40,000.00	40,000.00
STREET LIGHTS					
424-5700	Expenses	5,671	8,180	7,900.00	7,900.00
	Total Street Lights	5,671	8,180	7,900.00	7,900.00
TOTAL HIGHWAY DEPARTMENT		238,296	222,996	231,202.42	231,202.42
SANITATION					
TOWN LANDFILL					
433-5120	Personal Services	0	50	50.00	50.00
433-5600	Intergovernmental	33,685	46,000	46,000.00	46,000.00
433-5700	Expenses	1,444	3,400	3,400.00	3,400.00
	Total Town Landfill	35,129	49,450	49,450.00	49,450.00
MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)					
439-5600	Intergovernmental	111,889	112,127	111,859.07	111,859.07
	Total MVRDRRD	111,889	112,127	111,859.07	111,859.07
TOTAL SANITATION		147,018	161,577	161,309.07	161,309.07
HUMAN SERVICES					
CEMETERIES					
491-5120	Personal Services	1,885	2,500	2,500.00	2,500.00
491-5700	Expenses	10,663	19,350	17,900.00	17,900.00
	Total Cemeteries	12,548	21,850	20,400.00	20,400.00
BOARD OF HEALTH					
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	3,000.00	3,000.00
510-5120	Personal Services	80,074	81,900	83,097.38	83,097.38
510-5700	Expenses	6,261	7,255	8,445.00	8,445.00
	Total Board of Health	89,335	92,155	94,542.38	94,542.38
HEALTH SERVICES					
522-5700	Expenses	18,666	17,636	17,636.00	17,636.00
	Total Health Services	18,666	17,636	17,636.00	17,636.00
MARTHA'S VINEYARD CENTER FOR LIVING					
540-5700	Expenses	38,181	39,593	43,739.24	43,739.24
	Total MV Center for Living	38,181	39,593	43,739.24	43,739.24
UP-ISLAND COUNCIL ON AGING					
541-5120	Personal Services	194,215	215,998	234,021.96	234,021.96
541-5700	Expenses	20,761	16,825	18,150.00	18,150.00
	Total Up-Island Council on Aging	214,976	232,823	252,171.96	252,171.96
VETERANS' BENEFITS					
543-5700	Expenses	4,503	4,000	4,000.00	4,000.00
	Total Veterans' Benefits	4,503	4,000	4,000.00	4,000.00

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		\$	\$	\$	\$
TOTAL HUMAN SERVICES		378,208	408,058	432,489.58	432,489.58
CULTURE AND RECREATION					
PUBLIC LIBRARY					
610-5120	Personal Services	285,780	323,286	376,037.88	376,037.88
610-5700	Expenses	122,600	130,050	218,600.00	218,600.00
	Total Public Library	408,380	453,336	594,637.88	594,637.88
PARK AND RECREATION COMMITTEE					
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830.00	830.00
620-5120	Personal Services	17,760	19,946	20,232.72	20,232.72
620-5700	Expenses	991	1,400	1,450.00	1,450.00
	Total Park and Rec. Committee	19,415	22,176	22,512.72	22,512.72
LAMBERT'S COVE BEACH AND UNCLE SETH'S POND					
632-5120	Personal Services	69,161	74,645	75,252.07	75,252.07
632-5700	Expenses	12,575	12,475	12,325.00	12,325.00
	Total Lambert's Cove Beach and Uncle Seth's Pond	81,736	87,120	87,577.07	87,577.07
RECREATION PROGRAMS					
640-5120	Personal Services	4,748	9,841	9,914.48	9,914.48
640-5700	Expenses	8,183	9,400	8,750.00	8,750.00
	Total Recreation Programs	12,932	19,241	18,664.48	18,664.48
TOWN GROUNDS					
650-5700	Expenses	4,029	4,750	7,250.00	7,250.00
	Total Town Grounds	4,029	4,750	7,250.00	7,250.00
HISTORIC DISTRICT COMMISSION					
690-5700	Expenses	142	500	500.00	500.00
	Total Historic District Comm.	142	500	500.00	500.00
LOCAL HISTORICAL COMMISSION					
691-5700	Expenses	0	350	350.00	350.00
	Total Local Historical Comm.	0	350	350.00	350.00
MARTHA'S VINEYARD CULTURAL COUNCIL					
691-5700	Expenses	1,500	2,000	2,000.00	2,000.00
	Total MV Cultural Council	1,500	2,000	2,000.00	2,000.00
TOTAL CULTURE AND RECREATION		528,133	589,472	733,492.15	733,492.15
DEBT SERVICE					
710-5910	Principal, Long-Term Debt	575,963	589,200	824,000.00	824,000.00
710-5915	Interest, Long-Term Debt	138,488	108,055	264,426.75	264,426.75
710-5925	Interest, Short-Term Debt	1,390	131,544	1,250.00	1,250.00
TOTAL DEBT SERVICE		715,841	828,799	1,089,676.75	1,089,676.75
EMPLOYEE BENEFITS					
911-5170	County Retirement	311,977	326,568	341,840.00	341,840.00
912-5170	Workers' Compensation	7,589	8,000	8,000.00	8,000.00
913-5170	Massachusetts Unemployment	2,638	2,000	2,000.00	2,000.00
914-5170	Health Insurance	467,670	601,500	637,000.00	637,000.00
917-5170	Life Insurance	1,986	2,100	2,200.00	2,200.00
916-5170	Medicare Tax	31,375	36,700	36,700.00	36,700.00
945-5170	Public Officials Liability Ins.	13,495	14,200	14,950.00	14,950.00
TOTAL EMPLOYEE BENEFITS		836,730	991,068	1,042,690.00	1,042,690.00
GRAND TOTALS		14,188,839	14,787,036	15,870,727.00	15,870,727.00